

EXHIBIT

DATE

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Figure 1
Department of Commerce
Statutory Appropriations
FY 2006 - 2009

Program	MCA Reference	Description	Fund Source	FTE Fiscal 2006	FTE Fiscal 2009	FY 2006 Base	FY 2008 Executive Budget	FY 2009 Executive Budget
Research & Commercialization	15-35-108	Research & Commercialization	General Fund ⁽¹⁾			\$3,650,000	\$3,650,000	\$3,650,000
Research & Commercialization	90-3-1003	Research & Commercialization	State Special	2.00	2.00	4,432,143	4,447,904	4,444,822
Business Resources Division	15-35-108	Business & Economic Development	General Fund	4.00	4.00	1,099,655	1,100,000	1,100,000
Business Resources Division	90-1-205	Big Sky Economic Development	State Special	1.00	1.00	176,005	1,818,811	2,076,433
Business Resources Division	15-65-121	Lodging Facility Use Tax	State Special			150,000	150,000	150,000
Montana Promotion Division	15-65-121	Lodging Facility Use Tax-Regional	State Special			3,256,146	3,607,913	3,788,309
Montana Promotion Division	15-65-121	Lodging Facility Use Tax-Department	State Special	27.00	27.00	8,262,001	10,648,672	11,118,691
Board of Investments	17-7-502	Debt Service	Proprietary			3,068,933	5,621,546	5,781,182
MT Heritage Commission	22-3-1004	MT Heritage Commission	State Special	18.25	18.25	1,133,018	1,303,514	1,302,242
MT Heritage Commission	22-3-1004	MT Heritage Commission	Federal Special			15,868	20,000	20,000
GRAND TOTAL				52.25	52.25	\$25,243,769	\$32,368,360	\$33,431,679
Total General Fund						\$4,749,655	\$4,750,000	\$4,750,000
Total State Special						17,409,313	21,976,814	22,880,497
Total Federal						15,868	20,000	20,000
Total Proprietary						3,068,933	5,621,546	5,781,182
GRAND TOTAL						\$25,243,769	\$32,368,360	\$33,431,679

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(1) The general fund appropriation is deposited to a state special revenue fund for the research & commercialization program.

Figure 2
Economic Development Programs
Executive Budget Request 2009 Biennium

Program	Appropriation Authority	Fund	FY 2006 Base	FY 2007 Estimated	FY 2008 Executive Budget	FY 2009 Executive Budget
Research & Commercialization	Statutory	Gen Fund	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000
Research & Commercialization	Statutory	SSR	4,432,114	3,809,544	4,447,904	4,444,822
Business & Economic Development	Statutory	Gen Fund	1,099,655	1,100,000	1,100,000	1,100,000
Big Sky Economic Development	Statutory	SSR	176,005	1,581,000	1,818,811	2,076,433
New Worker Training - OTO	HB 2	Gen Fund	599,511	2,200,489	3,997,361	3,997,450
Main Street - OTO	HB 2	Gen Fund	0	0	123,496	123,548
Main Street - OTO	HB 2	SSR	125,000	125,000	0	0
Made in Montana - OTO	HB 2	Gen Fund	100,000	100,000	100,000	100,000
Tribal Economic Development-OTO	HB 2	Gen Fund	490,979	500,000	798,496	798,548
Biomed Research Grant - OTO	HB 2	Gen Fund	0	0	2,000,000	0
MT Capital Investment Board	HB 2	Gen Fund	0	0	296,936	73,210
MT Capital Investment Board	HB 2	SSR	0	0	0	73,209
Community Technical Assistance Program (CTAP)	HB 2	Gen Fund	0	0	166,026	166,170
Modular Home Revolving Loan-Seed Money	HB 2	Gen Fund	0	0	3,000,000	0
Modular Home Revolving Loan-Spending Authority	HB 2	SSR	0	0	1,500,000	1,500,000
GRAND TOTAL			<u>\$10,673,264</u>	<u>\$13,066,033</u>	<u>\$22,999,030</u>	<u>\$18,103,390</u>
Total General Fund			\$5,940,145	\$7,550,489	\$15,232,315	\$10,008,926
Total State Special Revenue			4,733,119	5,515,544	7,766,715	8,094,464

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